

008 - BOARD OF SUPERVISORS - 3RD DISTRICT

Operational Summary

Mission:

The County of Orange is a regional service provider and planning agency representing all residents of Orange County. The core businesses of the County are public safety, public health, environmental protection, regional planning, public assistance social services, and aviation. The Board of Supervisors, as authorized under California law, functions as both a legislative and executive body. In its legislative duties, the Board adopts ordinances, resolutions and rules within the limits prescribed by State law. As an executive body, the Board oversees the activities of County agencies and departments, establishes policy, determines annual budget allocations, approves contracts for public improvement projects

and other specialized services, conducts public hearings on matters such as zoning appeals and planning, and makes appointments to various boards and commissions. The Third Supervisorial District represents the citizens of Brea, Irvine, Orange, Tustin, Villa Park, Yorba Linda, a portion of Anaheim, and the unincorporated areas of Cowan Heights, El Modena, Lemon Heights, MCAS El Toro, Olinda, Olive, Orange Hills, Orange Park Acres, Tustin Foothills, Modjeska Canyon, Santiago Canyon, Silverado Canyon and Trabuco Canyon.

At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	672,721
Total Final FY 2005-2006	746,293
Percent of County General Fund:	0.02%
Total Employees:	7.00

Strategic Goals:

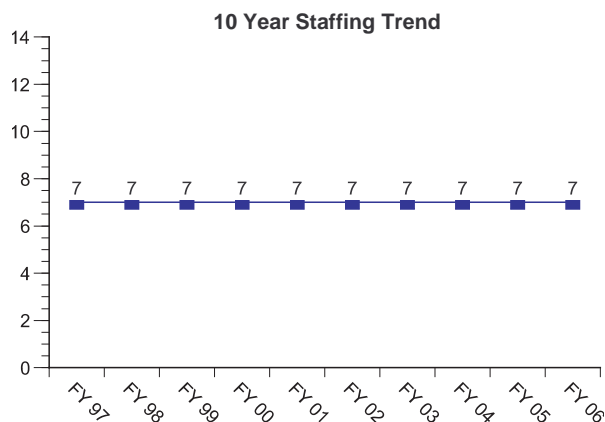
- Strive daily to represent the interests of the men, women and children of Orange County.
- Continue to make Orange County the best place to live, work and play.

FY 2004-05 Key Project Accomplishments:

- Worked with the City of Irvine and Department of Navy to see the successful auction of the former MCAS, El Toro for development of the Great Park plan.
- Decertified aviation element of previously-approved Environmental Impact Report for the former MCAS, El Toro.
- Re-established County membership in the El Toro Reuse Planning Authority to unify Countywide efforts to protect MCAS, El Toro from development by regional airport authority or other means.
- Established Goals for the County of Orange as Chairman of the Board to preserve the County's financial integrity; accelerate management action, and improve quality of life.
- Approved the refinance of the County's bankruptcy-related bonded indebtedness to eliminate final 10 years of debt payments, saving taxpayers over \$400 million.
- Directed an outside review of the County's long-range financial forecasts.
- Directed the creation of a County facilities master plan to effectively manage the County's facility and property assets.
- Developed horse density ordinance for the unincorporated Orange Park Acres area.
- Completed Municipal Service Review for unincorporated East Orange area.
- Hired project manager for the development of additional equestrian boarding facilities in the unincorporated area.

- Initiated Major Investment Studies for transportation between Orange and Riverside Counties and the Central Orange County corridor.
- Acquired 23 acres of undeveloped land in Live Oak Canyon that was previously zoned for commercial use to be held permanently as open space, as well as, additional open space in Fremont Canyon and Modjeska Canyon.
- Acquired the Hicks Haul Road Bridge, a key trail connection between Santiago Canyon and Irvine.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Of the seven positions budgeted for Third District, one is occupied by the Supervisor.

Budget Summary

Final Budget History:

Sources and Uses	FY 2003-2004 Actual Exp/Rev	FY 2004-2005	FY 2004-2005	FY 2005-2006 Final Budget	Change from FY 2004-2005	
		Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05		Actual Amount	Percent
Total Positions	7	7	7	7	0	0.00
Total Requirements	708,338	727,789	672,722	746,293	73,571	10.93
Net County Cost	708,338	727,789	672,722	746,293	73,571	10.93

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Board of Supervisors - 3rd District in the Appendix on page page 471

Budget Units Under Agency Control:

No.	Agency Name	Board Of Supervisors 3rd Dist
008	Board of Supervisors - 3rd District	746,293
	Total	746,293

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005	
	Actual Exp/Rev		Budget		Actual Exp/Rev ⁽¹⁾		Final Budget		Actual	
			As of 6/30/05		As of 6/30/05				Amount	Percent
Salaries & Benefits	\$ 654,856	\$	681,346	\$	638,913	\$	688,384	\$	49,471	7.74%
Services & Supplies	53,482		46,443		33,809		57,909		24,100	71.28
Total Requirements	708,338		727,789		672,722		746,293		73,571	10.93
Net County Cost	\$ 708,338	\$	727,789	\$	672,722	\$	746,293	\$	73,571	10.93%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.